United Nations A/57/663

General Assembly

Distr.: General
18 December 2002

Original: English

Fifty-seventh session
Agenda item 127 (b)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Mandate and planned results	1–3	3
II.	Resource requirements	4–5	5
	A. Financial resources		5
	B. Human resources		7
III.	Qana incident	6–7	7
IV.	Analysis of variances	8–20	8
V.	Actions to be taken by the General Assembly	21	10

02-74819 (E) 160103

Summary

The present report contains the budget for the United Nations Interim Force in Lebanon for the period from 1 July 2003 to 30 June 2004, which amounts to $91,752,400.

The budget provides for the deployment of 2,000 military contingents, 125 international staff and 305 national staff.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category of expenditure	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	69 170.0	45 789.0	35 847.0	(9 942.0)	(21.7)
Civilian personnel	29 674.0	34 288.9	28 149.0	(6 139.9)	(17.9)
Operational costs	32 067.0	31 964.6	27 756.4	(4 208.2)	(13.2)
Gross requirements	**130 911.0**	**112 042.5**	**91 752.4**	**(20 290.1)**	**(18.1)**
Staff assessment income	4 231.8	3 641.3	3 841.3	200.0	5.5
Net requirements	**126 679.2**	**108 401.2**	**87 911.1**	**(20 490.1)**	**(18.9)**
Voluntary contributions in kind (budgeted)	201.2	333.5	—	(333.5)	(100.0)
Total resource requirements	**131 112.2**	**112 376.0**	**91 752.4**	**(20 623.6)**	**(18.4)**

Human resources

Category of personnel	*Approved (2002/03)*[a]	*Proposed (2003/04)*	*Net change*
Military contingents	3 513	2 000	(1 513)
International staff	145	125	(20)
National staff	339	305	(34)

[a] Represents highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Interim Force in Lebanon (UNIFIL) was established by the Security Council in its resolutions 425 (1978) and 426 (1978). The continuation of the mandate until 31 January 2003 was authorized by the Council in its resolution 1428 (2002) of 30 July 2002.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of accomplishments by delivering related key outputs, set out in the frameworks below.

Component 1: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Ensure compliance with the integrity of the Blue Line and Lebanese territorial sovereignty	Ground violations of the Blue Line Violations of Lebanese airspace Incidents of firing guns/mortars across the Blue Line Stone-throwing incidents along the Blue Line	127,750 troop land patrol days 127,750 observation post troop days 540 air patrol hours along the Blue Line Two reports of the Secretary-General Daily situation reports Regular meetings with Israeli and Lebanese authorities 18,250 person-days of minefield survey and marking
1.2 Ensure further return of the Government of Lebanon's effective authority in the area	Increased presence of Lebanese military and civilian authorities in southern Lebanon Increased number of Lebanese security positions along the Blue Line	Weekly liaison meetings with Lebanese army Assisted United Nations and other agencies in coordinating development/humanitarian/ de-mining efforts in southern Lebanon Reports on potential sources of conflict to Lebanese authorities
External factors: Parties concerned are willing to cooperate. Parties will ensure that UNIFIL is accorded full freedom of movement. The regional political and security situation will not destabilize the status quo. Lebanese authorities will deploy defence, police and administrative personnel to southern Lebanon.		

Component 2: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
Increase efficiency and effectiveness in supporting the mission	Feedback from internal mission clients shows a high level of satisfaction Lead time between approval of a requisition and delivery of goods and services reduced to less than 90 days Number of breakdowns in the provision of communication and information technology services Payables and receivables settled within 30 days of receipt of invoices	Staff administered Patients treated 400 personnel trained in core competencies Purchase orders issued Vendors paid Maintained and repaired 40 military positions comprising 1,000 prefabricated and 160 solid accommodation and office buildings as well as 50 kilometres of roads and electrical power generation and water supply equipment Maintained a fleet of 680 vehicles Maintained external/internal radio, telephone, and data communication network to function daily during the year Maintained information technology area network of 500 workstations to function daily during the year Wide-area network extended and maintained up to observation positions along the Blue Line Contracts for maintenance and supplies administered Conducted safe aviation operations Rotated 2,000 troops Distributed food, fuel and general supplies to battalion and company headquarters
External factors: UNIFIL will have access to two existing crossing points. Contractors will be able to provide goods and services. There will be stability in Lebanon.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	69 170.0	45 789.0	35 847.0	(9 942.0)	(21.7)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Civilian personnel					
International staff[a]	17 089.4	23 131.5	15 064.2	(8 067.3)	(34.9)
National staff[b]	12 584.6	11 157.4	13 084.8	1 927.4	17.3
United Nations Volunteers	—	—	—	—	—
Operational costs					
General temporary assistance	48.0	52.7	48.0	(4.7)	(8.9)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	295.4	472.9	426.4	(46.5)	(9.8)
Facilities and infrastructure	6 453.0	7 267.8	5 803.6	(1 464.2)	(20.1)
Ground transportation	8 402.4	6 740.9	7 771.3	1 030.4	15.3
Air transportation	1 405.5	1 339.6	1 444.9	105.3	7.9
Naval transportation	—	—	—	—	—
Communications	1 612.0	1 210.3	1 329.2	118.9	9.8
Information technology	690.2	1 424.8	1 461.7	36.9	2.6
Medical	1 110.1	871.7	838.1	(33.6)	(3.9)
Special equipment	371.1	548.5	649.6	101.1	18.4
Miscellaneous supplies, services and equipment	11 679.3	12 035.4	7 983.6	(4 051.8)	(33.7)
Quick-impact projects	—	—	—	—	—
Gross requirements	**130 911.0**	**112 042.5**	**91 752.4**	**(20 290.1)**	**(18.1)**
Staff assessment income	4 231.8	3 641.3	3 841.3	200.0	5.5
Net requirements	**126 679.2**	**108 401.2**	**87 911.1**	**(20 490.1)**	**(18.9)**
Voluntary contributions in kind (budgeted)	201.2	333.5	—	(333.5)	(100.0)
Total resource requirements	**131 112.2**	**112 376.0**	**91 752.4**	**(20 623.6)**	**(18.4)**

[a] Amounts for 2003/04 and 2002/03 are inclusive of a 5 per cent vacancy rate.
[b] Amounts for 2003/04 and 2002/03 are inclusive of a 0 per cent vacancy rate.

2. Contingent-owned equipment: major equipment and self-sustainment

4. Provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (Thousands of US dollars)*
Major equipment	1 936.6
Self-sustainment	
Catering	65.0
Electrical	68.7
Office furniture and equipment	56.0
Explosive ordnance disposal	116.6
Minor engineering	39.4
Laundry and cleaning	408.0
Communications	28.0
Medical	328.1
Observation	418.7
Miscellaneous general stores	14.8
Subtotal	1 543.3
Total	3 479.9

3. Non-budgeted contributions

5. The estimated value of non-budgeted contributions for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status-of-forces agreement[a]	1 478.6

[a] Inclusive of rental costs of UNIFIL headquarters in Naquora ($441,200), UNIFIL House in Beirut ($333,500), which had previously been reported under voluntary contributions in kind (budgeted), and military positions ($703,900) provided by the Government of Lebanon.

B. Human resources

1. Military personnel

	Approved (2002/03)[a]	Proposed (2003/04)	Net change
Military contingents	3 513	2 000	(1 513)

[a] Represents highest level of authorized strength.

2. Civilian personnel

	International staff										
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff	United Nations Volunteers	Total
Office of the Force Commander[a]											
Approved 2002/03[b]	1	1	3	1	—	5	—	11	61	—	72
Proposed 2003/04	1	2	2	—	—	3	—	8	56	—	64
Division of Administration											
Approved 2002/03[b]	—	1	8	14	82	29	—	134	278	—	412
Proposed 2003/04	—	1	8	12	76	20	—	117	249	—	366
Total											
Approved 2002/03[b]	1	2	11	15	82	34	—	145	339	—	484
Proposed 2003/04	1	3	10	12	76	23	—	125	305	—	430
Net change	—	1	(1)	(3)	(6)	(11)	—	(20)	(34)	—	(54)

[a] Includes the immediate Office and the Office of the Military Support Unit.
[b] Represents highest level of authorized strength.

III. Qana incident

6. In paragraph 13 of its resolution 56/214 B of 27 June 2002, the General Assembly reiterated its request to the Secretary-General to take the measures necessary to ensure the full implementation of paragraph 8 of its resolution 51/233, paragraph 5 of its resolution 52/237, paragraph 11 of its resolution 53/227, paragraph 14 of its resolution 54/267, paragraph 14 of its resolution 55/180 A, paragraph 15 of its resolution 55/180 B and paragraph 13 of its resolution 56/214 A, and stressed once again that Israel should pay the amount resulting from the incident at Qana on 18 April 1996.

7. Pursuant to the adoption of those resolutions, the amount of $1,117,005 has been recorded under accounts receivable for UNIFIL, and the Secretariat has addressed seven letters to the Permanent Representative of Israel on the subject, the most recent of which was dated 29 October 2002, to which no response has been received.

IV. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military contingents	($9,942.0)	(21.7%)

- **Mandate: Downsizing and reconfiguration of the Force**

8. The reduced requirements are due to the downsizing and reconfiguration of the Force, which was initiated in 2001, after the completion of two of the three phases of the UNIFIL mandate, as noted in the report of the Secretary-General dated 22 January 2001 (S/2001/66). In the report of the Secretary-General dated 16 January 2002 (S/2002/55), a phased reconfiguration of the Force to close to 2,000 troops by December 2002 was proposed.

	Variance	
International staff	($8,067.3)	(34.9%)

- **Cost parameters: Relocation costs**

9. The reduced requirements are due mainly to the one-time allocation of $7 million in 2002/03 for entitlements related to the relocation of international staff from Israel to Lebanon.

[1] Resource variance amounts are expressed in thousands of United States dollars.

10. The downsizing and reconfiguration of the military contingents entailed a reduction in the number of international posts from the highest level of authorized strength of 145 in December 2002 to 124 by January 2003.

11. A post at the D-1 level is requested for the Deputy Force Commander to ensure more effective United Nations operational command and control of the Force. The Deputy would be able to act in an official capacity in the place of the military commander during periods of absence.

	Variance	
National staff	$1,927.4	17.3%

- **Cost parameters: Increased salary levels**

12. The increased requirements are due mainly to the increase in the national salary scales, effective 1 August 2002.

13. The downsizing and reconfiguration of the military contingents entailed a reduction in the number of national posts from 339 in July 2002 to 305 by January 2003. It is proposed to maintain the national staff complement at 305 for the financial period from 1 July 2003 to 30 June 2004.

	Variance	
Official travel	($46.5)	(9.8%)

- **Mandate: Downsizing and reconfiguration of the Force**

14. Lower requirements for travel of mission staff are in conformity with the downsizing of the Force.

	Variance	
Facilities and infrastructure	($1,464.2)	(20.1%)

- **Mandate: Downsizing and reconfiguration of the Force**

15. Due to the downsizing of the Force, requirements for the acquisition of prefabricated facilities, generators, petrol oil and lubricants and contingent-owned equipment are significantly lower.

	Variance	
Ground transportation	$1,030.4	15.3%

- **Management: Replacement vehicles and other equipment**

16. The increase in requirements for ground transportation is attributable to the planned replacement of 30 vehicles, which is based on the standard replacement criteria of mileage and years in service.

	Variance	
Air transportation	$105.3	7.9%

- **External: Change in market price**

17. The higher requirement is due to an increase in the liability and war-risk insurance rates for helicopters.

	Variance	
Communications	$118.9	9.8%

- **Management: Additional outputs and inputs**

18. The higher requirement is due primarily to the planned procurement of microwave link equipment to provide back-up services via the local post, telephone and telegraph entity in Tyre. It is also proposed to replace VHF equipment, to procure spare satellite Earth station equipment in the event of the failure of the existing satellite Earth station and to upgrade the telephone exchange so as to enhance billing capabilities.

	Variance	
Special equipment	$101.1	18.4%

- **Cost parameters: Change in contingent-owned-equipment rates**

19. Increased requirements are attributable to a higher unit rate applied to self-sustainment for observation equipment.

	Variance	
Miscellaneous supplies, services and equipment	($4,051.8)	(33.7%)

- **Mandate: Downsizing and reconfiguration of the Force**

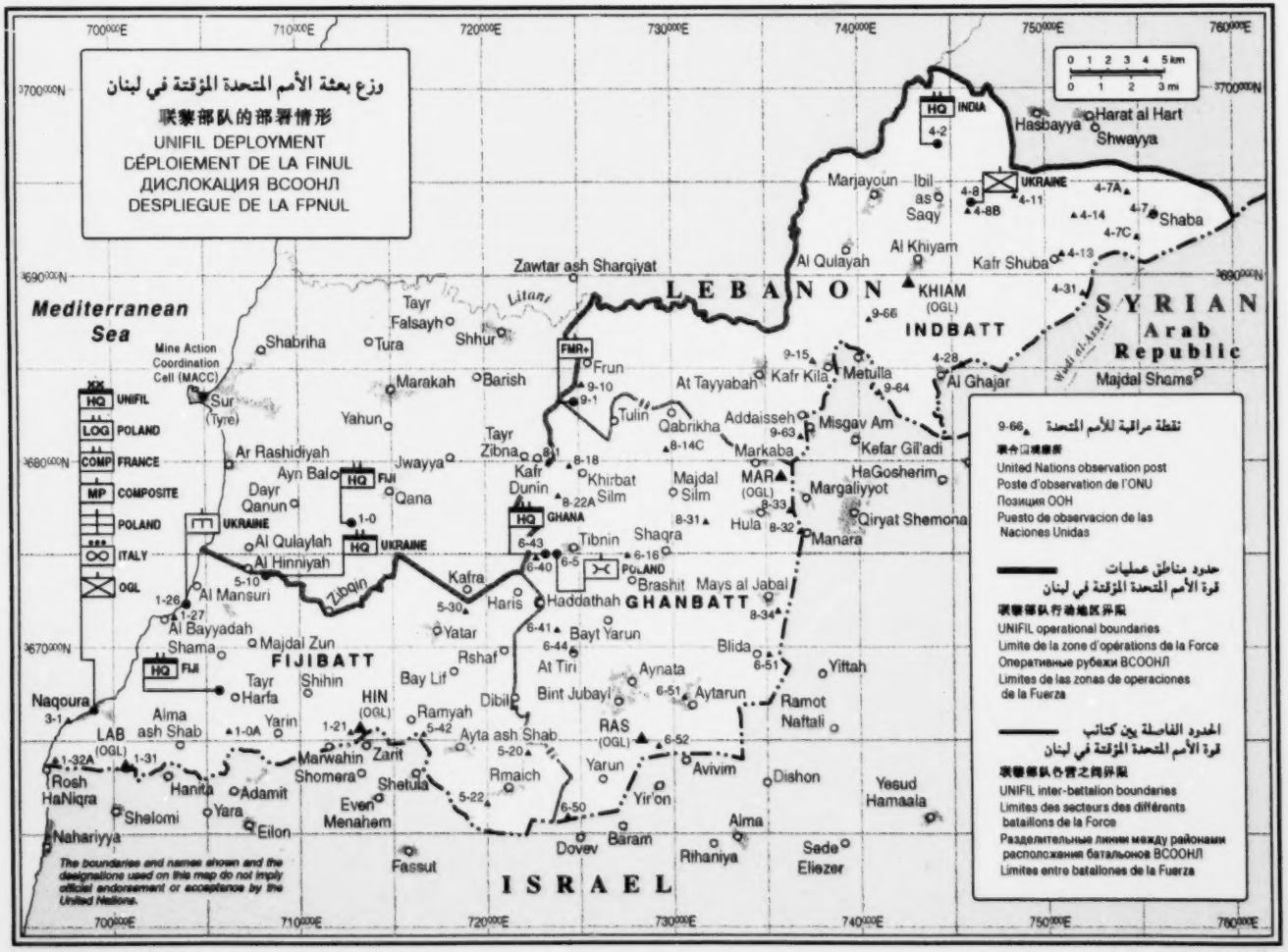
20. The lower requirement is attributable mainly to the reduced number of rations, which is related to the downsizing of the Force.

V. Actions to be taken by the General Assembly

21. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) Appropriation of the amount of $91,752,400, for the maintenance of the Force for the 12-month period from 1 July 2003 to 30 June 2004;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of $7,646,033, should the Security Council decide to continue the mandate of the Force.



Map No. 4144 Rev. 5 UNITED NATIONS
July 2002 (Special)

Department of Public Information
Cartographic Section